



**SOUTHERN ENVIRONMENTAL LAW CENTER
ORGANIZATIONAL BUDGET
FISCAL YEAR ENDING MARCH 31, 2018***

PAYROLL EXPENSE

Salaries	\$ 14,030,000
Payroll Taxes	875,600
Employee Benefits	2,104,850
TOTAL PAYROLL EXPENSE	\$ 17,010,450

OPERATING EXPENSE

Capital Purchases and Depreciation	\$ 1,007,200
General Contracted Services	408,800
Grants to Other Organizations	150,000
Insurance	160,600
Marketing and Development Services	850,100
Meetings / Events / Conferences	420,500
Miscellaneous Expenses	60,000
Occupancy Expenses	2,150,500
Office Supplies and Expenses	279,900
Postage and Delivery	77,400
Printing and Publications	272,800
Professional Development	126,800
Professional Dues and Org. Fees	101,400
Litigation Fund Expenses	2,630,000
Program Communications/Education	1,261,000
Reference Materials	129,300
Telephone / Wide Area Network	517,800
Travel	820,000
TOTAL OPERATING EXPENSE	\$ 11,424,100

TOTAL EXPENSE	\$ 28,434,550
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*We do not budget revenues for the upcoming or current fiscal year. We seek to fund most of our operating expenses through annual gifts and foundation grants we are receiving during the year.